

Fund 117

Alcohol Safety Action Program

Alcohol Safety Action Program

Mission

To reduce the incidence of driving under the influence of alcohol (DUI) in Fairfax County through completion of a rehabilitative alcohol/drug education program, case management, public education, and referral to alcohol/drug treatment programs when necessary.

Focus

The Fairfax County Alcohol Safety Action Program (ASAP) serves a probationary function for the Circuit and General District Courts under the supervision of the ASAP Policy Board. The core program provides intake, classification, rehabilitative alcohol/drug education, referral to treatment, and case management to individuals charged with, or convicted of, driving under the influence of alcohol (DUI). In addition, ASAP provides alcohol/drug education programs for habitual offenders, a drug education program for first-time drug possession offenders, and programs for adolescent substance abusers. Programs are available in English, Spanish, and Korean.


The County is the fiscal agent for the Fairfax ASAP which is administered through the Department of Administration for Human Services. ASAP is expected to be a self-supporting agency, funded entirely by client fees with the County providing indirect support through office space, utilities, and maintenance. The State imposes a fee ceiling on per client costs. In FY 2004, the fee was increased from \$350 per client to \$400 per client. The recent increase in fee per client is expected to generate some fund balance in FY 2005 and future years. The agreement between the ASAP Policy Board and the Board of Supervisors provides that ASAP will endeavor to develop a reserve fund balance sufficient to avoid deficit status during periods where referrals, and therefore client fee revenues to ASAP, decline. Should surplus client fees above and beyond the balance required for a sufficient reserve fund become available in any fiscal year, the ASAP Policy Board will reimburse the County for these indirect costs, or may request permission from the Board of Supervisors to expend such funds on the ASAP program.

THINKING STRATEGICALLY

Strategic trends and challenges for the Department include:



- Providing educational programs to reduce the incidents of driving under the influence of alcohol or drugs.
- Actively working to accumulate reserve funding to avoid deficits when client fee revenues decline precipitously.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
The Alcohol Safety Action Program has served the Community by offering alcohol education programs, referral to treatment, and probation supervision to individuals convicted of driving under the influence, over 90 percent of whom, according to DMV records, have not recidivated over a two year period.	✓	✓	

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 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
ASAP has served over 4,000 individuals per year in its alcohol/drug education program for the past two years and projects almost 4,200 new clients in FY 2005.	✓	✓	
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
ASAP for the second straight year has increased its fund balance and endeavors to increase the balance further in order to be able to maintain the staff necessary to ensure public safety, and to reimburse the County for indirect costs such as rent, utilities and maintenance.		✓	

Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Expenditures:					
Personnel Services	\$1,337,710	\$1,424,993	\$1,424,993	\$1,542,743	\$1,542,743
Operating Expenses	190,350	220,279	220,279	244,088	244,088
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,528,060	\$1,645,272	\$1,645,272	\$1,786,831	\$1,786,831

Position Summary					
1	Probation Supervisor II	1	Probation Counselor III	1	Accountant I
1	Probation Supervisor I	5	Probation Counselors II	2	Administrative Assistants IV
				3	Administrative Assistants II
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$117,750**
An increase of \$117,750 is associated with salary adjustments necessary to support the County's compensation program and to support limited term staff requirements.
- ◆ **Client-Driven Operating Requirements** **\$23,809**
An increase of \$23,809 is primarily to support existing clerical expenses for case management record keeping and filing and to make mandated payments to the State based on the number of clients served in a given fiscal year.

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Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ The Board of Supervisors made no adjustments to this fund.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ There have been no revisions to this fund since approval of the FY 2004 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.

Key Performance Measures

Objectives

- ◆ To provide a comprehensive alcohol/drug education program to individuals charged with driving under the influence of alcohol (DUI) that results in 92 percent of clients who have successfully completed the probationary period two years prior and have not recidivated.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Individuals served in ASAP education program	3,384	3,795	3,909 / 3,931	4,071	4,166
Efficiency:					
Cost per individual served	\$322	\$306	\$327 / \$323	\$335	\$356
Service Quality:					
Percent of individuals satisfied	97%	97%	97% / 97%	97%	97%
Outcome:					
Percent of individuals completing the program two years prior who have not recidivated based on Department of Motor Vehicles (DMV) records	94%	92%	92% / 92%	92%	92%

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Performance Measurement Results

It should be noted that clients referred by the Court systems who are referred to ASAP's additional ancillary programs and not required to pay the full state-mandated fee are not counted in the above table. Service Quality, a measurement of client satisfaction with ASAP education classes, has remained at the 97 percent level since FY 2001, and is projected to remain at this high level. The percentage of individuals completing the program two years prior who have not recidivated has remained between 92 and 94 percent and is expected to remain at that level in FY 2005.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 117, Alcohol Safety Action Program

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Beginning Balance	\$2,805	\$4,222	\$95,613	\$241,095	\$241,095
Revenue:					
Client Fees	\$1,513,896	\$1,707,105	\$1,707,105	\$1,710,419	\$1,710,419
ASAP Client Intake	4,485	6,137	6,137	6,186	6,186
ASAP Client Out	(12,701)	(10,155)	(10,155)	(10,682)	(10,682)
ASAP Restaff	2,275	3,550	3,550	2,376	2,376
Other Fees ¹	112,913	84,117	84,117	87,012	87,012
Total Revenue	\$1,620,868	\$1,790,754	\$1,790,754	\$1,795,311	\$1,795,311
Total Available	\$1,623,673	\$1,794,976	\$1,886,367	\$2,036,406	\$2,036,406
Expenditures:					
Personnel Services	\$1,337,710	\$1,424,993	\$1,424,993	\$1,542,743	\$1,542,743
Operating Expenses	190,350	220,279	220,279	244,088	244,088
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,528,060	\$1,645,272	\$1,645,272	\$1,786,831	\$1,786,831
Total Disbursements	\$1,528,060	\$1,645,272	\$1,645,272	\$1,786,831	\$1,786,831
Ending Balance²	\$95,613	\$149,704	\$241,095	\$249,575	\$249,575

¹ In order to account for revenues in the proper fiscal year, an audit adjustment in the amount of \$24,778 has been reflected as an increase to FY 2003 to accept a Virginia DMV grant. The audit adjustment has been included in the FY 2003 Comprehensive Annual Financial Report (CAFR). Details of the FY2003 audit adjustments were included in the FY 2004 Third Quarter Package.

² Ending Balance increases in FY 2004 and FY 2005 are the result of the State imposed fee ceiling being raised from \$350 to \$400 per client for most individuals served.